

## Detailed Summary Expenditure

	<b>FY 2006 ADOPTED</b>	<b>FY 2007 ADOPTED</b>	<b>DIFF FROM FY 06</b>		<b>FY 2008 ADOPTED</b>	<b>DIFF FROM FY 07</b>	
			<b>\$</b>	<b>%</b>		<b>\$</b>	<b>%</b>
<b><u>ADMINISTRATIVE</u></b>							
C-3 Board of Supervisors	\$ 219,710	\$ 231,105	\$ 11,395	5.2%	\$ 231,414	\$ 309	0.1%
C-4 County Administrator	360,245	388,889	28,644	8.0%	401,986	13,097	3.4%
C-5 Satellite Services	139,157	166,069	26,912	19.3%	182,488	16,419	9.9%
C-6 County Attorney	371,800	381,770	9,970	2.7%	398,126	16,356	4.3%
C-7 Legal Services	9,750	11,060	1,310	13.4%	11,310	250	2.3%
	<u>\$ 1,100,662</u>	<u>\$ 1,178,893</u>	<u>\$ 78,231</u>	<u>7.1%</u>	<u>\$ 1,225,324</u>	<u>\$ 46,431</u>	<u>3.9%</u>
<b><u>ELECTIONS</u></b>							
C-8 General Registrar	\$ 184,843	\$ 198,038	\$ 13,195	7.1%	\$ 205,245	\$ 7,207	3.6%
C-9 Electoral Bd./Elections	91,613	99,775	8,162	8.9%	104,487	4,712	4.7%
	<u>\$ 276,456</u>	<u>\$ 297,813</u>	<u>\$ 21,357</u>	<u>7.7%</u>	<u>\$309,732</u>	<u>\$ 11,919</u>	<u>4.0%</u>
<b><u>HUMAN RESOURCES</u></b>							
C-10 Human Resources	\$ 487,868	\$ 517,999	\$ 30,131	6.2%	\$ 535,253	\$ 17,254	3.3%
C-11 Training and Quality	250,838	270,925	20,087	8.0%	281,011	10,086	3.7%
C-12 Communications	479,592	595,533	115,941	24.2%	698,189	102,656	17.2%
	<u>\$ 1,218,298</u>	<u>\$ 1,384,457</u>	<u>\$ 166,159</u>	<u>13.6%</u>	<u>\$ 1,514,453</u>	<u>\$ 129,996</u>	<u>9.4%</u>
<b><u>FINANCIAL ADMIN.</u></b>							
C-13 Treasurer	\$ 884,462	\$ 939,042	\$ 54,580	6.2%	\$ 964,466	\$ 25,424	2.7%
C-14 Commiss. of the Rev.	577,484	785,663	208,179	36.0%	794,475	8,812	1.1%
C-15 Finan. & Mgt Serv.	910,713	946,948	36,235	4.0%	943,861	(3,087)	(0.3)
C-16 Accounting	138,065	198,061	59,996	43.5%	219,778	21,717	11.0%
C-17 Purchasing	232,012	246,648	14,636	6.3%	258,601	11,953	4.8%
C-18 Real Estate Assess.	713,752	838,038	124,286	17.4%	915,241	77,203	9.2%
	<u>\$ 3,456,488</u>	<u>\$ 3,954,400</u>	<u>\$ 497,912</u>	<u>14.4%</u>	<u>\$ 4,096,422</u>	<u>\$ 142,022</u>	<u>3.6%</u>
<b><u>GENERAL SERVICES</u></b>							
C-19 General Services	\$ 691,293	\$ 857,474	\$ 166,181	24.0%	\$ 863,135	\$ 5,661	0.7%
C-20 Facilities Maintenance	1,704,244	1,927,441	223,197	13.1%	2,087,122	159,681	8.3%
C-21 Grounds Maintenance	774,071	1,100,200	326,129	42.1%	1,177,437	77,237	7.0%
C-22 Fleet Maintenance	639,965	785,449	145,484	22.7%	795,321	9,872	1.3%
C-23 Solid Waste Management	1,191,660	1,175,383	(16,277)	(1.4)	1,252,185	76,802	6.5%
	<u>\$ 5,001,233</u>	<u>\$ 5,845,947</u>	<u>\$ 844,714</u>	<u>16.9%</u>	<u>\$ 6,175,200</u>	<u>\$ 329,253</u>	<u>5.6%</u>
<b><u>INFORMATION RESOURCES MGT</u></b>							
C-24 Information Tech. Serv.	\$ 1,904,517	\$ 1,959,046	\$ 54,529	2.9%	\$ 2,001,250	\$ 42,204	2.2%
<b><u>DEVELOPMENT MGT</u></b>							
C-25 Development Mgt.	\$ 412,174	\$ 371,749	(40,425)	(9.8)	\$ 371,204	(545)	(0.1)
C-26 Planning & Develop.	1,288,367	1,398,681	110,314	8.6%	1,404,236	5,555	0.4%
C-27 Environmental Div.	919,609	1,256,264	336,655	36.6%	1,261,715	5,451	0.4%
C-28 Code Compliance	1,103,268	1,403,207	299,939	27.2%	1,391,769	(11,438)	(0.8)
C-29 Econ. Development	299,242	413,248	114,006	38.1%	416,710	3,462	0.8%
C-30 Mosquito Control	79,128	100,393	21,265	26.9%	104,191	3,798	3.8%
	<u>\$ 4,101,788</u>	<u>\$ 4,943,542</u>	<u>\$ 841,754</u>	<u>20.5%</u>	<u>\$ 4,949,825</u>	<u>\$ 6,283</u>	<u>0.1%</u>

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		FY 2006 ADOPTED	FY 2007 ADOPTED	DIFF FROM FY 06		FY 2008 ADOPTED	DIFF FROM FY 07	
				\$	%		\$	%
<b><u>JUDICIAL</u></b>								
C-31	Courts/Judicial	309,865	305,537	(4,328)	(1.4)	304,818	(719)	(0.2)
C-32	Courthouse	401,581	431,103	29,522	7.4%	467,964	36,861	8.6%
C-33	Clerk of Circuit Ct	683,326	737,979	54,653	8.0%	753,597	15,618	2.1%
C-34	Commonwealth Attorney	647,438	678,418	30,980	4.8%	700,887	22,469	3.3%
		<u>\$ 2,042,210</u>	<u>\$ 2,153,037</u>	<u>\$ 110,827</u>	<u>5.4%</u>	<u>\$ 2,227,266</u>	<u>\$ 74,229</u>	<u>3.4%</u>
<b><u>PUBLIC SAFETY</u></b>								
C-35	Fire Department	\$ 6,050,668	\$ 6,547,243	\$ 496,575	8.2%	\$ 6,942,725	\$ 395,482	6.0%
C-36	Emerg. Medical Serv.	1,894,822	2,015,507	120,685	6.4%	2,078,720	63,213	3.1%
C-37	Police Department	5,789,580	7,172,252	1,382,672	23.9%	7,746,276	574,024	8.0%
C-38	Animal Control	178,276	189,229	10,953	6.1%	200,426	11,197	5.9%
C-39	Sheriff	1,005,695	1,084,380	78,685	7.8%	1,171,227	86,847	8.0%
C-40	Emergency Management	147,777	215,258	67,481	45.7%	157,647	(57,611)	(26.8)
C-41	Emergency Comm.	2,175,877	2,160,823	(15,054)	(0.7)	2,457,011	296,188	13.7%
		<u>\$ 17,242,695</u>	<u>\$ 19,384,692</u>	<u>\$ 2,141,997</u>	<u>12.4%</u>	<u>\$ 20,754,032</u>	<u>\$ 1,369,340</u>	<u>7.1%</u>
<b><u>COMMUNITY SERVICES</u></b>								
C-42	Community Services	\$ 468,994	\$ 385,406	(83,588)	(17.8)	\$ 401,910	\$ 16,504	4.3%
C-43	Parks & Recreation	5,007,851	6,004,013	996,162	19.9%	6,222,472	218,459	3.6%
C-45	Neighborhood Connections	257,311	316,925	59,614	23.2%	331,642	14,717	4.6%
C-46	Cooperative Extension	84,132	84,510	378	0.4%	85,519	1,009	1.2%
		<u>\$ 5,818,288</u>	<u>\$ 6,790,854</u>	<u>\$ 972,566</u>	<u>16.7%</u>	<u>\$ 7,041,543</u>	<u>\$ 250,689</u>	<u>3.7%</u>
<b>COUNTY OPERATIONS</b>		<u>\$ 42,162,635</u>	<u>\$ 47,892,681</u>	<u>\$ 5,730,046</u>	<u>13.6%</u>	<u>\$ 50,295,047</u>	<u>\$ 2,402,366</u>	<u>5.0%</u>
C-47	Outside Agencies	\$ 3,649,654	\$ 3,697,746	\$ 48,092	1.3%	\$ 3,537,393	(160,353)	(4.3)
C-49	Nondepartmental	4,094,810	5,516,237	1,421,427	34.7%	7,315,957	1,799,720	32.6%
C-50	Capital Projects	7,286,719	8,338,790	1,052,071	14.4%	7,186,210	(1,152,580)	(13.8)
C-51	WJCC Schools	72,469,337	78,921,026	6,451,689	8.9%	91,062,019	12,140,993	15.4%
C-53	Library and Arts Ctr.	3,955,989	4,277,971	321,982	8.1%	4,453,009	175,038	4.1%
C-54	Other Regional Entities	2,152,369	2,275,461	123,092	5.7%	2,275,461	0	0.0%
C-55	Health Services	1,322,742	1,441,737	118,995	9.0%	1,453,342	11,605	0.8%
C-56	Transfer to Other Funds	2,057,982	2,533,270	475,288	23.1%	2,663,317	130,047	5.1%
		<u>2,057,982</u>	<u>2,533,270</u>	<u>475,288</u>	<u>23.1%</u>	<u>2,663,317</u>	<u>130,047</u>	<u>5.1%</u>
<b>TOTAL</b>		<u><u>\$ 139,152,237</u></u>	<u><u>\$ 154,894,919</u></u>	<u><u>\$ 15,742,682</u></u>	<u><u>11.3%</u></u>	<u><u>\$ 170,241,755</u></u>	<u><u>\$ 15,346,836</u></u>	<u><u>9.9%</u></u>